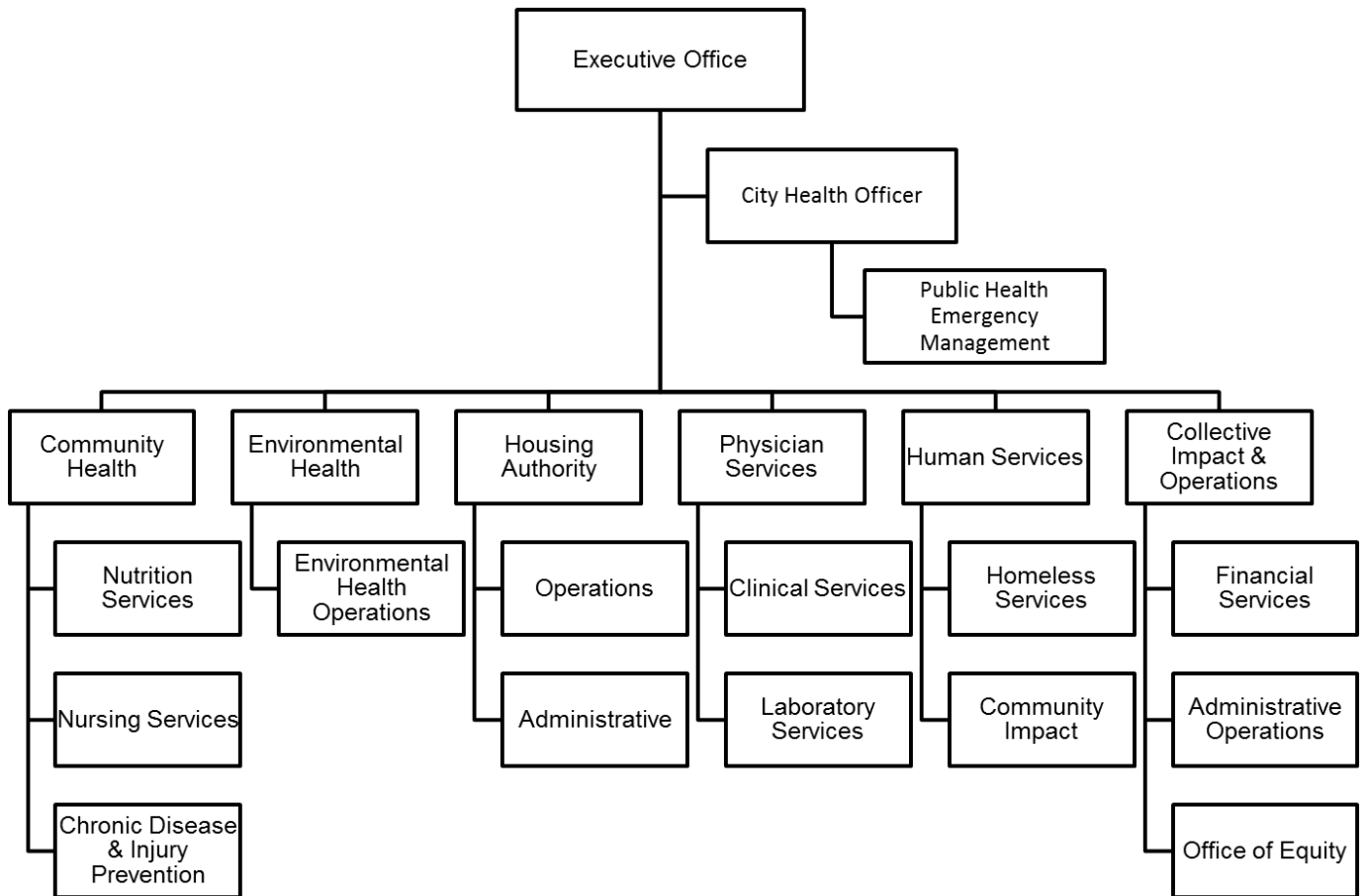


Health and Human Services



Kelly Colopy, Director

Anissa Davis, M.D. MPH, City Health Officer

Ginger Lee, Manager, Collective Impact and Operations

Tiffany Cantrell-Warren, Manager, Community Health

Nelson Kerr, Manager, Environmental Health

Alison King, Manager, Housing Authority

Teresa Chandler, Manager, Human Services

Pamela Bright, Manager, Physician Services

Department Overview

Mission:

Improve the quality of life by promoting a safe and healthy community in which to live, work and play.

Core Services:

- **Ensuring safe physical and social environments** as active participants in the public safety continuum through public health emergency preparedness; violence prevention and family supports; testing recreational waters to ensure they are safe for recreation; restaurant inspections and training for food service employees; lead testing; and mosquito abatement.
- **Supporting healthy active living** by increasing knowledge, access, and engagement in nutritious foods and physical activity; providing tobacco and cannabis education and prevention; promoting bicycle/pedestrian safety; providing immunizations; asthma education and prevention; communicable disease prevention and control; programs for new mothers and their children; and services to support the health and independence of seniors.
- **Improving opportunities for an optimal quality of life** by addressing social inequities, homelessness; supporting families with housing assistance, parenting skills and nutrition; supporting community gardens and fitness opportunities in neighborhoods where they are scarce; providing health care enrollments; and integrating mental health services in programs.

FY 20 Focus:

The Health and Human Services Department's goal is that ALL residents within our diverse city are safe, healthy and have access to the resources necessary to thrive. This requires an understanding of equity and utilizing an equity focus in policies, programs and practices to reduce disparity in health, social and economic outcomes and to build equitable access and opportunity for success in all Long Beach neighborhoods. The Department partners closely with the local communities, other City and County departments, schools, hospitals, non-profit organizations, and the business community to drive efforts that support health and vibrancy across the city.

Key focus areas for the Department in FY 20 include: 1) Becoming a trauma and resiliency informed department and leading the design and implementation of trauma informed practices across the City. 2) Building communicable disease and public health emergency response capabilities Citywide. This includes increasing staffing levels, capacity and critical infrastructure to prevent and address outbreaks and addressing increasing rates of new STD and HIV infections. Coordinated response of many Health Department staff to outbreaks and emergencies has reduced risk in the City; however, increasing public health and communicable disease threats have pushed the limits of Department capacity. 3) Building a coordinated system of services and supports for children, youth and emerging adults by implementing the All Children Thrive Accountable Community for Health model and the City's Early Childhood Education Strategic Plan focused on children and their families (pre-birth to age 8) and partnering with youth across the city to develop a Strategic Plan for Youth & Emerging Adults to ensure youth have opportunities for successful futures. 4) Further strengthening the homeless services system within the City, including increasing homelessness prevention and opening a year-round shelter. 5) Reducing violence in our communities through place-based partnerships with community and City programs and organizations. 6) Implementing and resourcing a robust Long Beach Healthy Aging Center to increase coordination and access to services for older adults. 8) Designing a technology solution allowing for a common intake, effective service referrals, and utilizing data for improved service coordination and outcomes. 9) Strengthening the Department's workforce, financial resources and capacity to lead health and social determinant of health efforts across the city.

Department Performance Measures

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of Clinical Service Visits	20,842	19,937	20,000	20,000

The services in this measure encompass all patient encounters within Clinical Services and include Tuberculosis treatment, child and adult immunizations, sexually transmitted disease treatment, family planning services, and HIV prevention and medical care.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of individuals reached through nutrition education classes/workshops	26,625	26,300	22,500	14,000

FY20 estimates are lower as a result of a change to program focus and intervention designed for LBUSD. In FY20, there is a stronger focus on work that supports policy, systems, and environmental (PSE) change that has shifted some of the resources away from direct education activities. The program will also be modifying the intervention implemented in schools, with fewer grade levels activities. The curriculum for participating classrooms will include additional lessons and will be more comprehensive. This new intervention model, combined with the PSE strategies will hopefully have a greater impact on decreasing obesity and other lifestyle related chronic diseases.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of food facility inspections completed	5,954	5,600	6,000	6,200

The City has more than 2,200 food facilities requiring Health Department inspections. Changes in staffing levels continues to positively impact the number of inspections from the prior year. The Environmental Health Bureau also inspects hazardous waste generators, public swimming pools and spas, and other facilities subject to State Health and Safety Code and/or Long Beach Municipal code requirements.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number of families under contract in Housing Choice Voucher Program	6,326	6,600	6,450	6,550

The Housing Authority maintains housing contracts for the Housing Choice Voucher (HCV), and Veterans Affairs Supportive Housing (VASH) programs, which includes partnering with over 2,600 landlords. Lease up has continued to be a challenge due to the two percent vacancy rate in the City of Long Beach. With the use of Measure H funds to support owner engagement, increased payment standards and a new allocation of 100 VASH Vouchers, the Bureau is anticipating that more affordable housing units will be made available to applicants within the City.

Key Measure	FY 18 Actual	FY 19 Target	FY 19 Estimate	FY 20 Projection
Number epidemiology investigations	3,327	2,500	2,500	2,500

The Epidemiology Program conducts investigations of communicable disease cases in the community and through follow-ups and tracking, ensures that patients are in treatment and not at risk of spreading disease.

FY 19 Accomplishments

Communicable Disease Prevention and Control

Completed 3,327 epidemiology investigations to ensure proper treatment and prevent further spread of several diseases, such as typhus and West Nile Virus. Provided education, assessment and access to medical care to people experiencing street homelessness during a local Shigella outbreak.

Led the citywide response to a regional measles outbreak.

Distributed 675 flu vaccines in five hours at a drive-thru Point of Dispensing (POD) held in coordination with the City's All-Hazards Incident Management Team (AHIMT) including Fire and Police.

HIV and STDs Prevention and Control

Launched the HIV/STD Strategy (2019-2022) in partnership with the Long Beach HIV Comprehensive Planning Group, establishing clear goals and objectives for reducing new HIV and STD infections.

Distributed over 30,000 free condoms to local shops, bars, and non-profit organizations in Long Beach.

Administered over 500 HIV tests in the sexual health clinic and 400 HIV tests on the mobile testing unit.

Received funding to provide Pre-Exposure Prophylaxis (PrEP) to uninsured or underinsured individuals through December 31, 2021.

Disease Intervention Specialists (DIS) conducted over 800 syphilis investigations, identifying partners and ensuring treatment.

HIV Care Coordination clinic provided 2,417 medical care and case management visits, which included assistance in accessing mental health services, financial and insurance assistance, food banks, transportation, AIDS Drug Assistance Program enrollment, other medical and support services, as well as offered education and counseling to HIV-positive patients.

Collaborated with the LBUSD to develop sexual health education for high schools throughout Long Beach. Trained 70 high school science teachers to provide the education.

Children and Families

Walk and Roll Long Beach distributed 500 bike lights and provided bike and pedestrian safety information to approximately 1,000 people and implemented activities at 11 schools during the City's Walk to School Week. 600 students (19 schools) submitted entries in the "It's Cool to Walk to School" poster contest.

Healthy Active Long Beach provided nutrition and physical activity information to approximately 2,500 individuals at community events, delivered weekly nutrition classes to 200 fourth and fifth grade students; facilitated 10 healthy eating workshops; and provided resources to support edible gardens at 16 LBUSD schools.

The WIC program provided 14,820 families with checks to purchase healthy foods, supporting food security and contributing approximately \$11 million into the City's economy. Supplied 14,685 age-appropriate books and handouts to prepare children for school success.

The Oral Health Long Beach Program visited more than 60 Preschool and Kindergarten classrooms, providing educational presentations and dental kits to over 1,300 students.

The Early Childhood Education Program hosted the 2nd annual Celebration of the Young Child in April 2019, with 500 attendees, and hosted the Early Learning Festival and Preschool Fair at Martin Luther King Jr. Park in April 2019.

The Life Coaching and Fundamentals of Fatherhood Program worked with more than 120 fathers to improve father-child bonding, co-parenting relationships and economic stability, and completed a free electronic toolkit on how organizations can become Father Friendly. Trained 45 organizations on the principles and emerging best practices of becoming a father friendly site.

The Center for Families and Youth Family Preservation, Prevention and Aftercare Programs supported over 260 families and provided social connectivity groups to enhance family relationships.

FY 19 Accomplishments

Public Safety and Emergency Management

Conducted bio-surveillance at the Grand Prix and Pride Festival in partnership with the Federal Department of Homeland Security.

Led the City's shelter planning efforts and participated in various workgroups to ensure the inclusion of those with disability access and functional needs (DAFN) in emergency plans.

Received grant awards totaling \$1,036,081 to support the City's human trafficking collaborative.

Responded to more than 600 service requests and inquiries for mosquito control, conducted vector-borne disease surveillance, and responded to 500 vector control complaints related to other vectors.

Protected Long Beach residents and visitors from foodborne illness and contamination by performing 5,954 food safety inspections in over 2,200 restaurants, markets, food vehicles and special events.

Prevented environmental exposure to hazardous materials/chemicals by licensing and inspecting over 1,500 hazardous waste generator and chemical handlers and responding to 288 hazardous emergencies.

Offered unbiased and research-based information about cannabis use through GreenlightLB by providing educational materials to 24 community centers, organizations, and businesses, participating in 20 outreach events and community presentations, and creating a robust social media campaign.

Implemented a new smoke-free dining patio law passed by City Council. Mailed notifications to 1,300 local businesses and created a new City of Long Beach smoke-free ordinance webpage, new signage, and a public education campaign and upcoming media campaign.

Addressing Homelessness

Facilitated and published the Mayor's Everyone Home Long Beach Task Force recommendations, setting clear goals and strategies for addressing homelessness in Long Beach.

Received nearly \$26 million in funds from Measure H, the state's Homeless Emergency Assistance Program (HEAP) and HUD for the Continuum of Care. These resources fund interdepartmental coordination and data, homelessness prevention, outreach to people living on the streets, a safe parking program, a jobs program for people experiencing homelessness, rapid rehousing for youth and adults, transitional housing and permanent supportive housing and the Homeless Incentive Program (HIP) for landlords. The funds also purchased a year-round shelter building and a navigation center to provide storage, outreach, and case management to people experiencing homelessness to link them to services.

Provided approximately 6,500 housing vouchers at an economic value of \$74M to the Long Beach economy. In addition, 536 VASH vouchers were distributed valued at \$4,870,161.

Increasing Health Care Access

Provided Medi-Cal and Covered CA education and support to over 8,000 people including assisting 1,520 families to enroll in a comprehensive health coverage program; providing troubleshooting assistance to 2,869 individuals; connecting pregnant women to a clinic for a prenatal visit; making referrals to other human services programs; and assisting people with renewal assistance for program retention.

Equity

Launched the Long Beach My Brother's Keeper Network. Awarded \$45,000 in mini-grants to Long Beach community-based organizations to support youth mentoring as a violence prevention strategy.

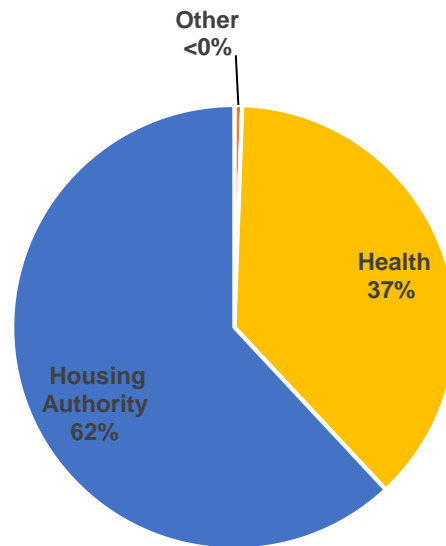
Translated 190 documents, provided interpretation at 98 public meetings, and trained 50 staff on the Language Access Policy.

Built capacity on equity and community engagement through trainings and presentations reaching more than 500 City staff and local or regional stakeholders, including an implicit bias train-the-trainer with the Long Beach Fire Department.

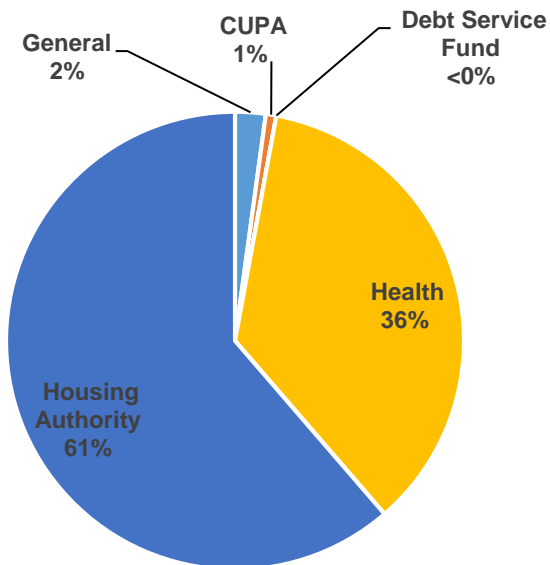
Births and Deaths - Registered 8,000 births and 3,300 deaths in the City of Long Beach from January-December 2018.

FY 20 Budget

FY 20 Revenues by Fund



FY 20 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	3,600	3,293,110	(3,289,510)
CUPA	835,800	1,127,024	(291,224)
Debt Service Fund	-	-	-
Health	55,820,966	54,617,440	1,203,526
Housing Authority	92,215,718	93,641,939	(1,426,221)
Total	148,876,084	152,679,513	(3,803,429)

Summary of Changes*

GENERAL FUND	Impact	Positions
Increase budget for utilities at a new facility, the Housing Navigation Center, which will provide access and referrals to services for people experiencing homelessness.	25,000	-
Upgrade Administrative Intern to Assistant Administrative Analyst II to increase coordination and oversight of Language Access Program (LAP) activities.	45,302	0.30

HEALTH FUND	Impact	Positions
Add a Public Affairs Officer to manage the distribution of public health information to develop resilient and informed communities, offset by funding from the Special Advertising and Promotions Fund Group.	-	1.00
Add and upgrade various grant funded positions approved mid-year in FY 19 and offset by grant funds.	-	3.00
Reallocate partial funding for a Public Health Associate II from the Health Fund to the CUPA Fund to provide adequate resources to meet regulatory requirements.	(64,496)	(0.75)
Upgrade a Physician Assistant to Public Health Physician to increase the capacity of the Tuberculosis and HIV clinics.	6,873	-
Upgrade one Environmental Health Specialist III to a IV and add two new Environmental Health Specialist II positions in the Consumer Protection Program to provide supervisory and inspection capacity in response to state and local regulations.	215,926	2.00

CUPA FUND		
Reallocate partial funding for a Public Health Associate II from the Health Fund Group to the CUPA Fund Group to provide adequate resources to meet regulatory requirements.	64,496	0.75

* For ease of review, all reallocations of resources within funds, offset adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Physicians Services Bureau

Key Services:

1. Clinical Services

- Family Planning Clinic
- Immunization / Travel Clinic
- Tuberculosis Care, Prevention & Control
- Community Outreach & Education
- STD Care, Prevention & Control
- HIV Testing and Care
- Communicable Disease Clinic
- Wellness

- Disease Diagnosis & Investigations

2. Laboratory Services

- Clinical Testing
- Environmental Testing

3. Birth and Death Records

- Monitor, Track & Report Community Health Status

FY 20 Funding Sources: Health Fund 99%, Debt Service Fund <1%

Physician Services	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	6,184,844	6,820,329	8,232,655
Expenditures	9,480,606	11,236,119	11,574,402
FTEs	86.11	79.91	82.91

*Amounts exclude all-years carryover.

Narrative:

The Physician Services Bureau provides core public health functions and includes the Clinical Services Division, the Laboratory Services Division, communicable disease control and vital records services (i.e., birth and death records).

The Bureau is utilizing technology to improve medical records, billing and reporting by continuing to implement an electronic medical records, scheduling and billing system. The Bureau is also working to automate the billing and revenue collection processes using existing citywide financial software solutions to improve financial controls.

FY 20 Budget changes include the upgrade of a Public Health Physician Assistant position to a Public Health Physician. This will allow for a higher volume of patients seen at the clinic, improve clinic revenues and allow the City Health Officer to focus on citywide health policies and disaster preparedness.

City Health Officer Bureau

Key Services:

1. City Health Officer Oversight

- Communicable Disease Control
- TB and STD Controller
- Public Health Emergency Preparedness

2. Disease Investigation & Control

- Epidemiology
- HIV and STD Surveillance
- Regulatory Communicable Disease Surveillance and Reporting

FY 20 Funding Sources: Health Fund 100%

City Health Officers	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	-	1,022,230	962,828
Expenditures	-	1,298,424	1,175,316
FTEs	-	7.15	7.10

*Amounts exclude all-years carryover.

Narrative:

The City Health Officer Bureau consists of the City Health Officer, the Public Health Emergency Management (PHEM) Division, and the Disease Investigation & Control program which includes Epidemiology, HIV and STD Surveillance, and regulatory communicable disease surveillance and reporting. In addition to overseeing the Bureau functions, the City Health Officer supervises medical services in areas which are critical to addressing key functions of the local health jurisdiction in preventing communicable disease in Long Beach.

The PHEM Division upgrades the capacity and efforts of the Health Department, local first responders, and the community to respond to public health emergencies and threats, including infectious diseases, and biological, chemical, nuclear, and radiological events. The Division works with City disaster preparedness personnel, and coordinates with local jurisdictions and the federal government to prepare for natural disasters and man-made manufactured events.

Environmental Health Bureau

Key Services:

1. Retail Food Facility Inspection

- Food Safety Inspection
- Compliance / Enforcement
- Public and Retailer Education

2. Healthy Homes Initiative

- Community Outreach & Engagement
- Home Health and Safety Assessments & Case Management
- Home Hazard Remediation

3. Recreational Water Program- Beach/Public Pool/Cross Connection

- Water Sampling
- Inspection
- Mandated Reporting
- Public Education

4. Hazardous Materials Inspection

- Facility Inspection
- Compliance / Enforcement
- Education/Outreach
- Emergency Response / HazMat Clean-up

5. Vector Control

- Mosquito Surveillance
- Treatment / Eradication
- Education / Outreach

6. Environmental Health Plan Check-New Construction/Remodels

FY 20 Funding Sources: Health Fund 87%, CUPA 10%, General Fund 3%

Environmental Health	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	7,315,255	9,112,602	5,899,649
Expenditures	7,238,443	9,602,728	8,566,912
FTEs	47.65	49.21	51.21

*Amounts exclude all-years carryover.

Narrative:

The Bureau of Environmental Health is responsible for protecting the public's health by preventing disease, unsanitary conditions and exposure to toxic substances; and by eliminating environmental hazards in the community. This is accomplished through routine and complaint-driven inspections, enforcement of municipal, state and federal laws, and community outreach, prevention and education.

The Bureau is utilizing technology to improve Environmental Health inspections and reporting through the implementation of Envision Connect which allows input and printing of inspection reports in the field.

FY 20 Budget changes include the addition of 2.0 FTE Environmental Health Specialist (EHS) II to provide critical support in conducting inspections for food safety, water quality, pool and spa safety, backflow and cross connection compliance, tobacco retail compliance, cannabis ordinance compliance, and fats, oils, and grease disposal. There has been a significant increase in the workload for environmental health inspections due to an increase in the number of new state and local regulations, including the polystyrene ban, cannabis ordinance, and fats, oils, and grease (FOG) MOU with the Water Department. Additionally, this budget includes an upgrade of an EHS III classification to an EHS IV. The EHS IV is needed to provide more effective and balanced span of control in overseeing the program's field staff, resulting in higher performance and increased accountability.

Community Health Bureau

Key Services:

1. Nutrition Services

- Nutrition Education / Counseling / Teaching
- Eligibility Outreach
- Nutritional Access Certificate Issuance

2. Chronic Disease and Injury Prevention

- Healthy Eating Active Living Initiatives
- Wellness Programs
- Mobility and Livability Efforts
- Tobacco Prevention & Education
- Drug Impaired Driving Prevention

3. Nursing Services/Child and Family Health

- Health Assessment and Referrals
- Maternal, Child and Adolescent Health
- Child Health Disability Program
- Nurse Family Partnership
- Black Infant Health
- Office of Aging
- Health Insurance Enrollment
- Field-Based Case Management and Education
- Early Childhood Education

FY 20 Funding Sources: Health Fund 99%, General Fund 1%

Community Health	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	9,826,491	9,900,508	9,794,685
Expenditures	10,804,527	13,326,772	12,755,269
FTEs	94.05	101.31	100.56

*Amounts exclude all-years carryover.

Narrative:

The Bureau of Community Health reflects the City's commitment to addressing population-based health disparities through economic, environmental, and social strategies that improve community wellness. The Bureau consists of the Nutrition Services Division (WIC), Nursing Services Division, and Chronic Disease and Injury Prevention Division.

Nutrition Services Division ensures our families with young children have adequate nutrition. Nursing Services Division improves access to health care and health services, as well as provides education, case management and capacity building. Chronic Disease and Injury Prevention Division addresses root causes of chronic diseases by engaging residents to further strengthen mobility, livability and access to healthful foods.

Human Services Bureau

Key Services:

1. Homeless Services

- Street Outreach and Case Management
- Transitional and Permanent Housing Grants
- Supportive Services (e.g., Employment Training, Medical)
- Continuum of Care System Coordination
- Multi-Service Center Operations
- Prevention and Emergency Shelters Grants
- Homeless Services Advisory Commission Staffing

2. Center for Families & Youth

- Strengthening Families
- Fatherhood Initiatives
- Field-Based Case Management
- Multidisciplinary Assessment and Referrals
- Community Outreach / Engagement

3. Community Impact

- Violence Prevention
- Gang Reduction Intervention and Prevention
- Human Dignity

FY 20 Funding Source: Health Fund 92%, General Fund 8%

Human Services	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	8,542,752	30,553,838	19,005,652
Expenditures	10,444,349	33,977,113	21,655,833
FTEs	58.00	70.60	75.60

*Amounts exclude all-years carryover.

Narrative:

The Human Service Bureau includes the Homeless Services Division and the Community Impact Division. The Homeless Services Division administers the Continuum of Care (CoC) for the provision of homeless services. This Division is also distinguished as a Unified Funding Agency (UFA), providing greater local control and decision-making authority over programs. Responsibilities of this Division include: monitoring 27 different projects; providing technical assistance to all grant sub-recipients; reviewing annual performance reports; coordinating the CoC application process; conducting an annual RFP for all projects and interpreting Federal regulations governing the CoC grant to ensure compliance.

The Community Impact Division includes the Violence Prevention program and is leading Trauma Informed efforts providing for greater integration, planning and implementation efforts to attain the goal of building a safer and resilient Long Beach by 2020. This Division also oversees the Center for Families and Youth (CFY). CFY works to improve family wellness by strengthening and supporting families' mental, social and economic health. CFY also works to strengthen parenting skills.

The FY 20 Budget includes funding for utilities at the newly designated Navigation Center building that was purchased using Measure H funding. People experiencing homelessness have no place to store their belongings when seeking services or are in temporary housing. The Navigation Center will provide much needed space, and allow access to their personal belongings.

Housing Authority Bureau

Key Services:

1. Rental Assistance to Low Income Families & Special Needs Populations

- Housing Choice Voucher Program (HCV)
- Housing for Persons With AIDS (HOPWA)
- Shelter Plus Care (SPC)
- Veterans Affairs Supportive Housing (VASH)
- Non-Elderly Disabled (NED)
- Project Based Vouchers

2. Family Self Sufficiency

- Recruitment & Assessment
- Financial literacy and self-sufficiency courses
- Establishment and oversight of escrow account savings
- Retention, case management & referral services
- Client data management
- Initiate and monitor individual development account and opportunities

FY 20 Funding Source: Housing Authority Fund 100%

Housing Authority	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Revenues	75,986,719	74,280,673	92,215,718
Expenditures	75,166,822	76,517,088	93,641,939
FTEs	70.61	70.61	70.60

*Amounts exclude all-years carryover.

Narrative:

The Housing Authority administers rental housing assistance programs that benefit approximately 7,000 families in Long Beach and is 100 percent grant funded. Its largest program, the Housing Choice Voucher Program (HCV), is designed to provide affordable housing to low-income families, the elderly and disabled residents of Long Beach so they can live in decent, safe, sanitary and affordable housing.

The Bureau also administers a variety of other rental assistance programs that meet the City's special needs populations. These include: Housing Opportunities for Persons with AIDS (HOPWA); Shelter Plus Care (SPC) for disabled homeless; Veterans Administration Supportive Housing (VASH) for homeless veterans; housing for the Non-Elderly Disabled (NED); project-based voucher program designed to assist youth aging out of the foster care system. In addition, the Housing Authority also administers the Family Self-Sufficiency Program (FSS), which helps participants to become economically self-sufficient.

Collective Impact and Operations Bureau

Key Services:

1. Executive Office Services

- Intergovernmental Coordination
- Special Projects
- Department Administration
- Elected Official Response
- Public Information Release & Response
- Collective Impact Efforts

2. Financial Services

- Fiscal Oversight / Budget Preparation
- Grants and General Accounting
- Audit Management
- Purchasing

3. Personnel Services

- Payroll
- Personnel Transactions

4. Equity

- Citywide Equity Framework, Policy Development and Training
- Language Access Program (LAP)

5. Policy & Planning

- Strategic Planning / Accreditation
- Quality Improvement
- Veterans Commission
- Funding Development
- Data and Outcomes Development and Tracking

6. Facilities

- Facility Management and Improvement

7. Technology

- Business Operations Improvement
- Technology Request Coordination

FY 20 Funding Sources: Health Fund 67%, General Fund 33%

	Actuals FY 18	Adjusted* FY 19	Proposed* FY 20
Collective Impact and Operations			
Revenues	7,657,885	12,318,566	12,762,897
Expenditures	2,368,052	3,068,326	3,309,841
FTEs	36.00	35.45	39.80

*Amounts exclude all-years carryover.

Narrative:

The Collective Impact and Operations (CIO) Bureau includes the Financial Services Division, Administrative Operations Division and the Office of Equity Division. Financial Services is responsible for financial management of grants, general accounting, purchasing, and budget preparation. Administrative Operations is responsible for payroll and human resources. The Office of Equity Division provides a Citywide equity lens and framework to policy and program design and training and oversees the Language Access Program (LAP). The Bureau is also responsible for technology projects, facility maintenance, funding development, policy and planning, and the Veteran's Commission.

The Bureau leads the Department's national public health accreditation renewal process, department-wide strategic planning and quality improvement and identifies health trends for future programming to improve the overall health of the Long Beach community.

FY 20 budget changes include the creation of the Public Affairs Officer position which will help build public awareness of health issues, provide timely information during emergencies, and publicize City and Departmental efforts and successes in creating healthy communities. Also, the upgrade of an Administrative Intern – Non Career to an Assistant Administrative Analyst II will increase coordination and oversight of the Language Access Program (LAP) activities, resulting in more responsive LAP services and improved implementation City-wide.

Financial Summary by Category

	Actual	Adopted*	Adjusted*	Proposed*
	FY 18	FY 19	FY 19	FY 20
Revenues:				
Property Taxes	5,843,634	5,800,000	5,800,000	5,800,000
Other Taxes	2,671,147	2,400,000	2,400,000	2,400,000
Franchise Fees	-	-	-	-
Licenses and Permits	4,489,277	4,443,542	4,443,542	4,683,245
Fines and Forfeitures	-	-	-	-
Use of Money & Property	131,792	150,493	150,493	156,568
Revenue from Other Agencies	99,853,071	109,394,216	124,232,163	129,107,872
Charges for Services	878,104	1,075,365	1,075,365	1,074,780
Other Revenues	351,909	4,264,853	4,294,853	4,724,188
Interfund Services - Charges	330,628	830,143	830,143	229,283
Intrafund Services - General Fund Charge	388,397	150,000	150,000	373,060
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	576,977	259,304	544,304	325,088
Total Revenues	115,514,937	128,767,916	143,920,863	148,874,084
Expenditures:				
Salaries, Wages and Benefits	31,477,937	44,437,106	44,709,156	45,094,231
Overtime	625,172	260,237	260,237	275,237
Materials, Supplies and Services	81,012,419	86,231,531	100,388,040	104,406,028
Internal Support	2,090,975	2,521,786	3,536,562	2,904,017
Capital Purchases	86,262	1,000	70,847	-
Debt Service	47,665	49,812	49,812	-
Transfers to Other Funds	162,665	11,917	11,917	-
Total Expenditures	115,503,094	133,513,388	149,026,569	152,679,513
Personnel (Full-time Equivalents)	392.42	414.24	414.24	427.78

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Prop FTE	FY 19 Adopted Budget	FY 20 Proposed Budget
Director of Health and Human Services	1.00	1.00	1.00	214,475	225,107
Accountant II	1.00	1.00	1.00	69,938	73,506
Accountant III	1.00	1.00	1.00	87,085	87,085
Accounting Clerk II	1.00	1.00	-	42,458	-
Accounting Clerk II - NC	1.00	1.00	-	40,749	-
Accounting Clerk III	1.00	1.00	3.00	45,129	141,108
Accounting Technician	1.00	1.00	2.00	61,149	110,141
Administrative Aide II	3.00	3.00	2.00	167,421	115,859
Administrative Analyst II	-	1.00	2.00	77,042	147,596
Administrative Analyst III	6.00	6.00	6.00	519,082	515,917
Administrative Housing Program Officer	1.00	1.00	1.00	113,595	113,549
Administrative Intern - NC/H36	1.71	1.71	1.71	65,811	56,768
Administrative Intern - NC/H40	1.00	1.00	1.00	46,559	40,166
Administrative Intern - NC/H44	7.25	7.25	7.25	371,991	371,972
Administrative Intern - NC/H45	1.59	1.59	0.89	85,873	48,065
Administrative Officer	1.00	1.00	1.00	112,622	112,576
Assistant Administrative Analyst II	4.00	4.00	6.00	249,962	377,591
Building Services Supervisor	1.00	1.00	1.00	58,265	58,265
Case Manager III	12.00	15.00	16.00	691,770	772,147
City Health Officer	1.00	1.00	1.00	191,095	191,017
Clerk Typist I	-	-	1.00	-	36,114
Clerk Typist III	4.00	4.00	5.00	198,870	241,357
Clerk Typist II-NC	1.00	1.00	1.00	38,764	38,762
Clerk Typist IV	1.00	1.00	1.00	45,092	45,092
Clinical Services Officer	1.00	1.00	1.00	118,653	118,653
Community Program Specialist I	3.00	4.00	5.00	231,833	273,050
Community Program Specialist II	4.00	7.00	7.00	445,075	458,022
Community Program Specialist III	11.00	13.00	15.00	968,786	1,130,312
Community Program Specialist IV	2.00	4.00	4.00	301,217	312,255
Community Program Specialist V	3.00	3.00	4.00	252,721	347,393
Community Program Technician I	1.00	1.00	1.00	44,463	46,791
Community Program Technician II	1.00	1.00	1.00	54,097	44,017
Community Program Technician III	9.00	9.00	8.00	495,461	441,941
Community Worker-NC	6.54	7.29	5.54	270,193	199,346
Counselor II	6.00	6.00	6.00	334,037	339,586
Customer Service Representative II	2.00	2.00	2.00	88,870	90,880
Development Project Manager II	1.00	1.00	1.00	104,116	104,116
Environmental Health Operations Officer	1.00	1.00	1.00	108,288	108,243
Environmental Health Specialist II	6.00	6.00	8.00	392,932	551,289
Environmental Health Specialist III	9.44	11.00	10.00	858,094	806,534
Environmental Health Specialist IV	2.00	2.00	3.00	174,171	258,484
Environmental Health Specialist-NC	3.00	3.00	3.00	168,225	168,217
Epidemiologist	1.00	-	-	-	-

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Prop FTE	FY 19 Adopted Budget	FY 20 Proposed Budget
Epidemiologist-Supervisor	1.00	1.00	1.00	87,085	71,285
Executive Assistant	1.00	1.00	1.00	80,071	68,239
Financial Services Officer	1.00	1.00	1.00	112,622	112,576
General Maintenance Supervisor I	-	-	1.00	-	52,722
Hazardous Materials Specialist I	3.00	3.00	3.00	243,873	243,873
Hazardous Materials Specialist II	1.00	1.00	1.00	87,085	87,085
Hazardous Waste Coordinator	1.00	1.00	1.00	87,085	87,085
Health Educator I	11.00	14.00	13.00	554,765	520,108
Health Educator II	30.00	30.00	32.00	1,739,974	1,890,244
Homeless Services Officer	1.00	1.00	1.00	110,413	115,887
Housing Aide I	6.00	6.00	5.00	233,423	194,519
Housing Aide II	9.00	9.00	10.00	450,340	497,402
Housing Assistant Coordinator	5.00	5.00	5.00	383,881	384,441
Housing Specialist II	14.00	14.00	14.00	753,521	767,098
Housing Specialist III	12.00	12.00	12.00	686,527	677,874
Laboratory Assistant II	0.50	0.50	0.50	22,564	22,566
Laboratory Services Officer	1.00	1.00	1.00	119,034	118,986
Maintenance Assistant I	1.00	1.00	1.00	40,084	40,084
Maintenance Assistant II	1.00	1.00	1.00	36,232	40,010
Maintenance Assistant III-NC	1.00	1.00	1.00	38,968	38,966
Maintenance Assistant I-NC	3.00	3.00	3.00	119,827	119,821
Manager - Collective Impact and Operations	1.00	0.99	0.99	132,705	132,650
Manager - Community Health	1.00	0.99	0.99	131,643	131,588
Manager - Environmental Health	1.00	1.00	1.00	132,360	132,306
Manager - Housing Authority	1.01	1.01	1.00	138,015	137,958
Manager - Human Services	1.00	1.00	2.00	131,643	263,176
Medical Assistant I	2.00	2.00	2.00	63,461	68,193
Medical Assistant II	5.00	5.00	5.00	249,207	254,213
Medical Social Worker II	1.00	1.00	1.00	74,865	74,865
Members Boards and Commissions	-	-	-	1,200	1,200
Microbiologist I	0.41	0.41	0.41	25,767	25,767
Microbiologist II	4.00	4.00	3.00	321,596	235,191
Microbiologist III	-	-	1.00	-	87,103
Nurse II	8.00	8.00	8.00	637,587	650,050
Nurse II-NC	2.00	2.00	2.00	145,598	145,590
Nurse Practitioner	3.00	3.00	3.00	300,658	305,458
Nursing Services Officer	1.00	1.00	1.00	113,595	113,549
Nutrition Aide I	4.00	3.00	3.00	124,119	124,119
Nutrition Services Officer	1.00	1.00	1.00	121,961	121,910
Operations Housing Program Officer	1.00	1.00	1.00	108,164	108,120
Outreach Worker I	6.00	5.25	5.25	179,868	186,756
Outreach Worker II	13.00	16.00	17.00	802,505	821,568
Payroll/Personnel Assistant III	1.00	1.00	1.00	47,989	50,636

Personnel Summary

Classification	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 20 Prop FTE	FY 19 Adopted Budget	FY 20 Proposed Budget
Physicians Assistant	1.00	1.00	-	112,302	-
Public Affairs Officer	-	-	1.00	-	76,816
Public Health Associate I	3.00	3.76	3.76	120,366	127,402
Public Health Associate II	14.72	14.72	14.72	697,238	706,131
Public Health Associate III	26.00	24.00	23.00	1,644,345	1,590,713
Public Health Nurse - NC	1.00	1.00	1.00	65,843	65,839
Public Health Nurse II	4.50	6.00	6.00	463,956	471,980
Public Health Nurse III	4.00	4.00	4.00	349,944	353,894
Public Health Nurse Supervisor	1.00	1.00	1.00	98,975	98,975
Public Health Nutritionist I	6.00	6.00	6.00	385,241	381,333
Public Health Nutritionist II	5.00	5.00	5.00	345,396	355,811
Public Health Nutritionist III	1.00	1.00	1.00	89,359	89,359
Public Health Physician	1.00	1.00	2.00	162,792	325,585
Public Health Professional - NC	0.75	0.75	0.75	36,988	36,986
Public Health Professional I	-	-	1.00	-	76,087
Public Health Professional II	16.00	19.00	19.00	1,553,718	1,559,999
Public Health Professional III	4.00	4.00	4.00	349,620.92	354,033
Public Health Registrar	1.00	1.00	1.00	51,546	51,546
Secretary	6.00	6.00	6.00	292,543	295,158
Senior Accountant	1.00	1.00	1.00	96,505	96,505
Special Projects Officer	3.00	4.00	4.00	407,474	415,366
Special Services Officer II - NC	1.50	1.50	1.50	70,149	70,145
Stock and Receiving Clerk	1	1	1	45,083	45,083
Vector Control Specialist II	2	2	2	123,203	123,203
X-Ray Technician	0.5	0.5	0.5	30,624	30,624
Subtotal Salaries	392.42	414.22	427.78	26,571,116	27,840,301
Overtime	-	-	-	260,237	275,237
Fringe Benefits	-	-	-	15,155,881	16,396,999
Administrative Overhead	-	-	-	531,032	594,335
Attrition/Salary Savings	-	-	-	(30,218)	(30,218)
Expenditure Transfer	-	-	-	2,209,296	292,815
Total	392.42	414.22	427.78	44,697,343	45,369,468